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Financing of the United Nations Mission for the Referendum in Western Sahara

Budget for the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2013 to 30 June 2014

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2013 to 30 June 2014, which amounts to $58,391,900 exclusive of budgeted voluntary contributions in kind in the amount of $2,071,700.

During the period 2013/14, the Mission will continue to focus on accomplishing its mandated tasks, which include monitoring the parties' activities to ensure compliance with the ceasefire agreement and facilitating the progress towards a political settlement on the status of Western Sahara. The Mission will also provide support to confidence-building measures arranged by the Office of the United Nations High Commissioner for Refugees and engage in mine detection and clearance operations.

The 2013/14 budget amounts to $58,391,900, representing an increase of 0.2 per cent ($138,900) compared to the 2012/13 budget.

The increased requirements in the military and police personnel category of $0.2 million (2.7 per cent) are attributable mainly to travel on emplacement, rotation and repatriation owing to higher ticket costs.

The decreased requirements for civilian personnel of $0.3 million (1.1 per cent) are attributable mainly to the application of a higher vacancy factor for international staff and lower projected costs for national staff owing to currency exchange rate fluctuations.

The increased requirements in operational costs of $0.2 million (0.9 per cent) are attributable mainly to the acquisition of one crane and one tractor truck and the increased provisions for communications and demining services. The overall increase has been offset partially by lower cost in the air transportation category of expenditure owing to the reduction of one fixed-wing aircraft.

While the overall number of the Mission personnel will remain unchanged, the following changes are proposed in the civilian staffing structure: (a) the establishment of one P-5 post of Chief of Joint Mission Analysis Centre to enhance the Mission's information gathering and analysis, particularly in the area of security; (b) the nationalization of one Field Service post in the support component owing to the proposed merge of the existing budget and finance units; (c) the abolishment of one Field Service post in the support component; and (d) the conversion of one national General Service temporary position to a regular post in the Conduct and Discipline team.

The budget provides for the deployment of 203 military observers, 27 military contingent personnel, 6 United Nations police officers, 99 international staff, 177 national staff including 2 National Professional Officers and 1 national General Service temporary assistance position, 16 United Nations Volunteers and 10 Government-provided personnel.

The total resource requirements for MINURSO for the financial period from 1 July 2013 to 30 June 2014 have been linked to the Mission's objective through a number of results-based frameworks, organized according to components, namely, substantive civilian, military and support. The human resources of the Mission, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars; budget year is from 1 July to 30 June.)

Category	*Expenditures (2011/12)*	*Apportionment (2012/13)*	*Cost estimates (2013/14)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	6 703.1	6 529.1	6 702.5	173.4	2.7
Civilian personnel	24 552.8	24 374.3	24 096.2	(278.1)	(1.1)
Operational costs	28 743.6	27 349.6	27 593.2	243.6	0.9
Gross requirements	**59 999.5**	**58 253.0**	**58 391.9**	**138.9**	**0.2**
Staff assessment income	2 594.2	2 280.6	2 422.0	141.4	6.2
Net requirements	**57 405.3**	**55 972.4**	**55 969.9**	**(2.5)**	**(0.0)**
Voluntary contributions in kind (budgeted)	2 071.7	3 046.8	2 071.7	(975.1)	(32.0)
Total requirements	**62 071.2**	**61 299.8**	**60 463.6**	**(836.2)**	**(1.4)**

Human resources[a]

	Military observers	Military contingents	United Nations police	Formed police units	International staff	National staff[b]	Temporary position[c]	United Nations Volunteers	Government-provided personnel	Civilian electoral observers	Total
Executive direction and management											
Approved 2012/13	–	–	–	–	11	7	–	–	–	–	**18**
Proposed 2013/14	–	–	–	–	11	7	–	–	–	–	**18**
Components											
Substantive civilian											
Approved 2012/13	–	–	6	–	4	–	–	–	10	–	**20**
Proposed 2013/14	–	–	6	–	5	–	–	–	10	–	**21**
Military											
Approved 2012/13	203	27	–	–	2	–	–	–	–	–	**232**
Proposed 2013/14	203	27	–	–	2	–	–	–	–	–	**232**
Support											
Approved 2012/13	–	–	–	–	83	167	2	16	–	–	**268**
Proposed 2013/14	–	–	–	–	81	169	1	16	–	–	**267**
Total											
Approved 2012/13	203	27	6	–	100	174	2	16	10	–	**538**
Proposed 2013/14	203	27	6	–	99	176	1	16	10	–	**538**
Net change	–	–	–	–	(1)	2	(1)	–	–	–	–

[a] Represents the highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Mission for the Referendum in Western Sahara (MINURSO) was established by the Security Council in its resolution 690 (1991). The most recent extension of the mandate was authorized by the Council in its resolution 2044 (2012), by which the Council extended the mandate of the Mission until 30 April 2013.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely a just, lasting and mutually acceptable political solution that will provide for the self-determination of the people of Western Sahara.

3. Within this overall objective, MINURSO will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components, namely, substantive civilian, military and support.

4. Achievement of the expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission and the indicators of achievement are a measure of progress towards such accomplishments during the budget period. The human resources of MINURSO, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared to the budget of 2012/13, have been explained under the respective components.

5. The Mission's headquarters is established in Laayoune, where the Office of the Special Representative of the Secretary-General and the Office of the Force Commander are located. The Mission will continue to operate in 11 locations (Laayoune, Tindouf and nine team sites).

B. Planning assumptions and mission support initiatives

6. The mandate of the Mission, established by the Security Council in its resolution 690 (1991) and most recently extended in its resolution 2044 (2012), until 30 April 2013, serves as the basis of the mandate implementation plan and the assumptions underlying the formulation of expected accomplishments, indicators of achievement and outputs contained in the results-based-budgeting frameworks.

7. The Mission's resource requirements and its concepts of operations in support of mandate implementation are predicated on the continuation of the process of negotiations involving parties to the dispute seeking a political settlement of the conflict in Western Sahara, maintenance of the ceasefire and the freedom of movement of the United Nations personnel within Western Sahara and other countries in the region, as well as the continuing involvement of Member States, non-governmental organizations and representatives of media in Western Sahara issues, in particular through visits to the region.

8. Accordingly, MINURSO plans to continue its observation and monitoring activities to ensure compliance of parties with the ceasefire agreement; provide continued support to the Personal Envoy of the Secretary-General in the

performance of his functions, including assistance with organization of meetings with the parties, political analysis and advice, and logistical support during his visits to the region; facilitate the work of the Office of the United Nations High Commissioner for Refugees (UNHCR) in implementing and seeking to expand the programme of confidence-building measures, provide logistical support to the African Union representatives in Laayoune; and conduct surveys and maintain the volume of clearance of hazardous areas contaminated by mines and other explosive remnants of war on the east side of the berm in cooperation with a non-governmental organization. In this regard, the Mission envisages clearance through subsurface demining of 1 million m^2 during 2013/14 on the east side of the berm, as the demining activities on the west side of the berm are conducted by the Royal Moroccan Army. The Mission will continue to build on the progress achieved in the area of information management with the Geneva International Centre for Humanitarian Demining by consistently updating and evaluating the quality of data contained in the Information Management System for Mine Action database and by providing refresher training to its non-governmental organization implementing partner as required.

9. The MINURSO mandate of monitoring the ceasefire is achieved through ground and aerial patrols by United Nations military observers deployed in a mission area of 266,000 square kilometres. The Mission will continue to support family visits under the UNHCR confidence-building measures programme through the provision of United Nations police officers to monitor the visits. In April 2012, the UNHCR confidence-building measures were expanded through the use of a larger aircraft that increased the capacity for each trip from Tindouf and surrounding camps to Laayoune and nearby towns from 40 to 140 beneficiaries.

10. The proposed budget for the financial period 2013/14 reflects increased requirements in the amount of $138,900 (0.2 per cent) compared to the approved budget for 2012/13, which is attributable mainly to the increased provisions for military and police personnel owing to higher requirements for travel on emplacement, rotation and repatriation owing to current ticket costs and increased requirements for operational costs mainly owing to the acquisitions of one crane and one tractor truck and the increased provisions for communications and demining services partly offset by reduced provisions for air transportation due to the reduction of one aircraft. The overall increase is partly offset by decreased requirements for civilian personnel due to the increase of vacancy factor for international staff, net reduction of one international post and lower requirements for national staff owing to more favourable currency exchange rate of the United States dollar against the Moroccan dirham.

11. During the budget period, the Mission will provide effective and efficient support to enable the substantive and military components to continue their operations. In this context, it is assumed that the parties would continue to provide the Mission with facilities and services as a voluntary contribution as in previous years.

12. Overall, the budget proposal reflects a reduction of one international post and increase of one national post. It is proposed to establish one P-5 post of Chief of the Joint Mission Analysis Centre. This would respond to the urgent requirement to enhance the Mission's information gathering and analysis, particularly in the area of security, following the kidnapping of non-governmental organization (NGO)

personnel in October 2011, as well as the crisis in Mali. With the establishment of the Chief of the Joint Mission Analysis Centre post, the Mission will improve its internal analytical capacities through integrating the information flows from the military component, United Nations police, the political unit and security, as well as increased cooperation with the United Nations regional agencies and the neighbouring countries.

13. The support component staffing establishment reflects the nationalization of one Field Service post, the abolishment of one Field Service post and the conversion of one National General Service temporary position to a post. Increasing expectations for cost-effective resource management, as well as the demands for the implementation of the International Public Sector Accounting Standards (IPSAS) and the enterprise resource planning project (Umoja), also require greater alignment between financial management and accounting functions in field operations. To provide greater synergy and integration within the available staffing to the Mission, it is proposed to merge the existing budget and finance units under a single Chief Finance Officer, allowing for the nationalization of one Field Service post. It is also proposed to convert one general temporary assistance position at the national General Service level to a regular national General Service post due to the long-term nature of the duties in the Conduct and Discipline Team. In addition, it is proposed to abolish the position of Field Service Administrative Assistant in the Office of the Chief Aviation Officer, as tasks will be shared among the remaining staff of the Section.

14. The budget proposal reflects gains due to the reduction of one fixed-wing aircraft. One of the main tasks for the MINURSO Antonov (AN)-24 passenger aircraft was the transportation of beneficiaries under the UNHCR confidence-building measures programme on a cost-reimbursable basis; however, following the chartering of a larger plane by UNHCR, this task is now redundant. The Mission has assessed that its requirements, which include the provision of vital supplies to team sites, as well as the capacity for medical and casualty evacuation, can be met with two helicopters and two fixed-wing aircraft.

15. The Mission has attempted to improve hardware technology over the years to maintain adequate communications links with team sites. With higher technological requirements by military and civilian members of the Mission in team sites, the existing capacity is becoming overwhelmed. It is therefore necessary to increase bandwidth to support current and future usage.

16. The Mission is planning to implement the minimum operating security standards compliance project for one team site west of the berm in Smara. This will include the construction of concertina wire fencing, bastion walls and strengthened gates.

17. In order to achieve compliance with standard ratios, the Mission intends to write off 189 light vehicles coupled with no acquisition of light vehicles in the 2013/14 period.

C. Partnerships, country team coordination and integrated missions

18. The Mission provides logistical support on a cost-reimbursable basis to the UNHCR confidence-building measures programmes of family visit exchanges between the area west of the berm and the refugee camps in Tindouf, Algeria. In

addition, the Special Representative of the Secretary-General acts as the designated official for security for Western Sahara and the Tindouf area (Algeria). The Mission Liaison Office in Tindouf will continue to provide security briefings as a focal point for security-related issues to UNHCR, the World Food Programme, the United Nations Children's Fund, the International Committee of the Red Cross and the European Commission Humanitarian Office. The Mission will also continue to work closely with all stakeholders in the Mission area, namely, the African Union, United Nations system agencies and international NGOs.

D. Results-based-budgeting frameworks

19. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. A definition of the terminology with respect to the six categories is contained in annex I.A to the present report.

Executive direction and management

20. Overall Mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Office of the Special Representative of the Secretary-General									
Approved posts 2012/13	1	1	2	2	1	7	–	–	7
Proposed posts 2013/14	1	1	2	2	1	7	–	–	7
Net change	–	–	–	–	–	–	–	–	–
Tindouf Liaison Office									
Approved posts 2012/13	–	1	–	–	3	4	7	–	11
Proposed posts 2013/14	–	1	–	–	3	4	7	–	11
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved 2012/13	1	2	2	2	4	11	7	–	18
Proposed 2013/14	1	2	2	2	4	11	7	–	18
Net change	–	–	–	–	–	–	–	–	–

[a] Includes National Professional Officers and national General Service staff.

Component 1: substantive civilian

21. During the budget period, the Mission's substantive civilian component will continue to monitor and report on political and security developments in the Territory and the region and advise and assist the Personal Envoy of the Secretary-General in his efforts to bring parties to a political settlement of the final status of Western Sahara. It will continue to support the UNHCR confidence-building measures programme; work to mitigate the threats posed by explosive remnants of war and landmines; ensure the safety of United Nations personnel and property; and provide assistance to the African Union Office.

Expected accomplishments	*Indicators of achievement*
1.1 Progress towards political settlement of the final status of Western Sahara	1.1.1 The parties continue to participate in talks under the auspices of the Personal Envoy of the Secretary-General (2011/12: 2; 2012/13: 7; 2013/14: 4)

Outputs

- One report of the Secretary-General to the Security Council
- Weekly briefings to the Core Group, monthly meetings with the Security Management Team and quarterly meetings with the Group of Friends, parties to the conflict and local authorities to discuss the situation on the ground and periodic updates on political and security developments in the region
- Provision of political analyses, advice and logistical support for visits to the region by the Personal Envoy of the Secretary-General
- Weekly meetings and briefings with the African Union on the political situation in the region
- Political briefings, field visits and escort for visiting Member States' delegations, representatives of international, governmental and media organizations to Laayoune and Tindouf, as requested
- 320 media summaries and 10 flash reports on regional and international issues related to Western Sahara
- Daily meetings with the representatives of the parties to the conflict, at various levels, on matters related to the implementation of the mandate of the Mission

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards the resolution of humanitarian issues, in particular those related to Sahrawi refugees	1.2.1 Increase in the number of family members involved in refugee family visits (one-way trips). (2011/12: 1,681; 2012/13: 1,800; 2013/14: 2,000)

Outputs

- Preparations for escort and facilitation of UNHCR family exchange visits between Tindouf and the Territory and return involving 2,000 family members
- Weekly meetings and briefings with UNHCR in Laayoune and Tindouf to review the implementation of the confidence-building measures programme

- One briefing on the mandate of the Mission to donors during the annual donors' mission to Tindouf
- Weekly informal briefings with the United Nations agencies and international NGOs in Tindouf on the resolution of humanitarian issues and two briefings to UNHCR in Geneva

Expected accomplishments	*Indicators of achievement*
1.3 Reduction of the threat posed by landmines and the explosive remnants of war	1.3.1 Increase in areas released to local communities, cleared of mines/explosive remnants of war. (2011/12: 2 million m^2; 2012/13: 1 million m^2; 2013/14: 1 million m^2 of subsurface area)

Outputs

- Clearance of 1 million m^2 of minefields and suspected hazardous areas through subsurface demining
- 15 quality assurance assessment visits to mine/explosive remnants of war clearance teams (1 mechanical clearance team and 2 multi-tasking teams) on the east side of the berm
- Maintenance of an emergency response team 24 hours a day, 7 days a week, to assist with any mines or explosive remnants of war accidents east of the berm
- Provide advice and technical assistance to both the Royal Moroccan Army and to the Frente POLISARIO, with an aim of strengthening and developing national mine action capacities on both sides of the berm through a total of six demining coordination meetings (3 on the east side of the berm, 3 on the west side of the berm)
- Maintenance and updating of the Information Management System for Mine Action within 30 days from the completion of demining tasks

External factors

The parties will continue to cooperate with the Mission

Table 2
Human resources: component 1, substantive civilian

Category	*Total*
I. United Nations police	
Approved 2012/13	6
Proposed 2013/14	6
Net change	–
II. Government-provided personnel	
Approved 2012/13	10
Proposed 2013/14	10
Net change	–

III. Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Political Affairs Unit									
Approved posts 2012/13	–	–	1	2	1	4	–	–	4
Proposed posts 2013/14	–	–	2	2	1	5	–	–	5
Net change	–	–	1	–	–	1	–	–	1
Total (I-III)									
Approved 2012/13	–	–	–	–	–	–	–	–	20
Proposed 2013/14	–	–	–	–	–	–	–	–	21
Net change	–	–	–	–	–	–	–	–	1

[a] Includes National Professional Officers and national General Service staff.

Political Affairs Unit

International staff: net increase of one post (establishment of 1 P-5 post of Chief of the Joint Mission Analysis Centre)

22. It is proposed to establish one P-5 post of Chief of the Joint Mission Analysis Centre post. This would respond to the urgent requirement to enhance the Mission's information gathering and analysis, particularly in the area of security, following the kidnapping of NGO personnel in October 2011, as well as the presence of armed groups in the region. The crisis in Mali is another destabilizing development at the doors of Mauritania and Algeria. With the establishment of the Chief of the Joint Mission Analysis Centre post, the Mission will improve its internal analytical capacities through integrating the information flows from the military component, United Nations police, the political unit and security, as well as increased cooperation with the United Nations regional agencies and the neighbouring countries.

Component 2: military

23. The military component of the Mission will continue to monitor the compliance of the parties with the ceasefire agreement and provide support to the civilian component in reducing the threat of mines and unexploded ordnance on both sides of the berm. The main priorities for the 2013/14 period will be inspections of the armed forces units' headquarters, the conduct of air and land patrols to ensure adherence to the ceasefire agreement, monitoring the destruction of mines and unexploded ordnance by both parties and marking hazardous areas found during regular patrols.

Expected accomplishments	*Indicators of achievement*
2.1 Compliance of the parties with the ceasefire agreement	2.1.1 No serious violations of ceasefire and military agreements (2011/12: 0; 2012/13: 0; 2013/14: 0)

Outputs

- Monthly liaison meetings with local commanders and high-ranking military officers from both parties
- 35,676 United Nations military observers mobile patrol person-days, including day and night patrols (4 United Nations military observers per patrol, 27 patrols per day for 313 days and 4 United Nations military observers per patrol, 9 patrols per day for 52 days)
- 600 air patrol hours from 9 team sites for inspection of 1,054 headquarter units and 7,127 sub-units of both parties (50 hours per month by 2 helicopters for 12 months)
- 832 United Nations military observers liaison visits to headquarters of the armed forces of both parties (4 United Nations military observers per visit, 4 visits per week for 52 weeks)
- Investigation of all alleged violations of the ceasefire agreement by either party

External factors

Willingness of the parties to refrain from hostile activities and to facilitate the continued stability of the security situation

Table 3
Human resources: component 2, military

Category	*Total*
I. Military observers	
Approved 2012/13	203
Proposed 2013/14	203
Net change	–
II. Military contingents	
Approved 2012/13	27
Proposed 2013/14	27
Net change	–

	International staff								
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff[a]*	*United Nations Volunteers*	*Total*
Office of the Force Commander									
Approved posts 2012/13	–	1	–	–	1	2	–	–	2
Proposed posts 2013/14	–	1	–	–	1	2	–	–	2
Net change	–	–	–	–	–	–	–	–	–

Total (I-III)									
Approved 2012/13	–	–	–	–	–	–	–	–	**232**
Proposed 2013/14	–	–	–	–	–	–	–	–	**232**
Net change	–	–	–	–	–	–	–	–	–

[a] Includes National Professional Officers and national General Service staff.

Component 3: support

24. During the budget period, the support component of MINURSO will provide effective and efficient logistical, administrative and security services in support of the implementation of the mandate of the Mission. To this end, it will deliver various outputs indicated in the framework, improve services and ensure that cross-cutting issues, including gender and HIV awareness, are addressed. Support will be provided to the authorized strength of 203 military observers, 27 military contingent personnel and 6 United Nations police officers, as well as the civilian staffing establishment of 99 international staff, 177 national staff, 16 United Nations Volunteers and 10 Government-provided personnel. In addition, logistical support will be provided to the African Union Office in Laayoune. Support services will also include implementation of conduct and discipline policies, personnel administration, health care for all personnel, construction, renovation and maintenance of facilities, communications and information technology, air and ground transportation services, supply operations and provision of security for the whole Mission. Three major projects/initiatives will be implemented during the budget period: (a) the upgrade of the communications and information technology systems; (b) security upgrades in team site Smara; and (c) the implementation of IPSAS and Umoja.

Expected accomplishments	*Indicators of achievement*
3.1 Increased efficiency and effectiveness of logistical, administrative and security support to the Mission	3.1.1 Reduction in the ratio of Mission support personnel to military, police and substantive personnel (2011/12: 69.3%; 2012/13: 68.7%; 2013/14: 68.1%)
	3.1.2 Progress on IPSAS and Umoja implementation

Outputs

Service improvements

- Improved quality of communications and information technology links for team sites through increased bandwidth
- Support for the implementation of IPSAS, including re-engineering of business processes for IPSAS compliance, updating mission standard operating procedures to reflect IPSAS requirements, and training all finance, budget and property management staff in the Mission
- Support for the implementation of Umoja, including legacy system data quality analyses and data cleansing in the Mission

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 27 military contingent personnel, 203 military observers, 6 United Nations police officers
- Monthly verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the level-I clinic/hospital
- Monthly verification, monitoring, inspection and reporting of United Nations-owned non-expendable and expendable equipment
- Storage and supply of 260 tons of rations, 2,500 packs of combat rations and 478,362 litres of bottled water for military observers, military contingent members, United Nations police personnel, international staff and United Nations Volunteers in 11 locations
- Administration of an average of 292 civilian staff, comprising 99 international staff, 177 national staff and 16 United Nations Volunteers
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action

Facilities and infrastructure

- Maintenance and repair of 9 military team sites and 4 United Nations premises, including MINURSO headquarters, the Tindouf Liaison Office, the MINURSO Logistics Base and the Communication and Training Centre
- Operation and maintenance of 14 United Nations-owned water purification plants in 7 locations
- Operation and maintenance of 74 United Nations-owned generators in 13 locations
- Maintenance of 4 airfields and 8 helicopter landing sites in 8 locations
- Completion of minimum operating security standards upgrades, including concertina wire fencing, Hesco Bastion walls and strengthened gate at Smara team site in the west
- Storage and supply of 908,621 litres of diesel, and 11,000 litres of oil and lubricants for generators

Ground transportation

- Operation and maintenance of 371 United Nations-owned vehicles, including 203 light passenger vehicles, 84 items of support equipment (special purpose vehicles, ambulances, ground support, engineering equipment and material handling), 11 trailers, 52 vehicle attachments and 21 other items of transport equipment through 6 workshops in Laayoune, Awsard, Smara, Oum Dreyga and Tindouf
- Supply of 538,218 litres of diesel and 10,000 litres of oil and lubricants for grounds transportation
- Operation of a daily shuttle service 7 days a week for an average of 80 United Nations personnel per day from their accommodation to the Mission area, transportation of shuttle runs to and from Laayoune airport to accommodate outgoing and incoming personnel, and provision of driving services to VIPs of the Mission on a daily basis

Air transportation

- Operation and maintenance of 2 fixed-wing and 2 rotary-wing aircraft
- Supply of 2.8 million litres of fuel for air operations
- Operation and maintenance of 4 aviation fuel stations in team sites Awsard, Oum Dreyga, Tifariti and Mahbas

Communications

- Support and maintenance of a satellite network consisting of 1 Earth station hub to provide voice, fax, video and data communications throughout the Mission area and to United Nations Headquarters
- Support and maintenance of 11 very small aperture terminal (VSAT) systems, 1 trailer mount VSAT, 4 telephone exchanges, 5 microwave links, 2 videoconferencing equipment, and 10 narrowband digital radio systems
- Support and maintenance of 1,182 very-high frequency/ultra-high frequency (VHF/UHF) equipment, including: 214 high frequency (HF) mobile radios, 331 VHF mobiles, 603 VHF handheld radios, 30 VHF repeaters and transmitters and 4 digital microwave links

Information technology

- Support and maintenance of 16 servers, 576 computing devices, 211 printers and 43 digital senders
- Support and maintenance of 12 local area networks (LAN) and wide area networks (WAN) for 475 users in 15 locations
- Support and maintenance of 4 wireless area networks
- Support and maintenance of 4 identification card systems

Medical

- Operation and maintenance of 1 level-I hospital that includes 3 aero-medical evacuation modules, 1 dental clinic, 1 laboratory, 1 X-ray unit, 1 level-I medical facility and 3 Forward Medical Teams and emergency and first aid stations in 3 locations for all Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases
- Complete medical check-up for both the incoming and outgoing personnel as per the updated MINURSO standard operating procedures
- Updated vaccination plan for United Nations military observers specific for the Mission area
- Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations, including level I, II, III and IV hospitals distributed among 6 locations
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all Mission personnel
- HIV sensitization programme, including peer education, for all Mission personnel
- H1N1 and general pandemic flu briefing updates and awareness campaigns for incoming personnel
- Health promotion through continuous medical education by conducting training sessions and health lectures
- Advanced laboratory services provided through contracting with a local laboratory in the Mission area

Security

- Provision of security services 24 hours a day 7 days a week for all Mission areas
- Mission-wide site security assessment, including residential surveys for 10 residences
- 2 information sessions on security awareness and contingency plans for all Mission staff
- Provision of regular induction security training and primary fire training/drills for all new Mission staff, United Nations staff, visitors and contractors
- 2 Warden System relocation/evacuation exercises with all United Nations civilian staff at Laayoune and Tindouf
- 4 office/compound fire evacuation drill exercises with all United Nations civilian staff

External factors

Parties to the conflict will continue to allow freedom of movement of Mission personnel, and suppliers will supply goods and services, as contracted

Table 4
Human resources: component 3, support

	International staff								
I. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Conduct and Discipline Team									
Approved posts 2012/13	–	–	1	–	–	1	–	–	1
Proposed posts 2013/14	–	–	1	–	–	1	1	–	2
Net change	–	–	–	–	–	–	1	–	1
Approved temporary positions[b] 2012/13	–	–	–	–	–	–	1	–	1
Proposed temporary positions[b] 2013/14	–	–	–	–	–	–	0	–	0
Net change	–	–	–	–	–	–	(1)	–	(1)
Subtotal, Conduct and Discipline Team									
Approved 2012/13	–	–	1	–	–	1	1	–	2
Proposed 2013/14	–	–	1	–	–	1	1	–	2
Net change	–	–	–	–	–	–	–	–	–
Security Section									
Approved posts 2012/13	–	–	–	1	6	7	40	–	47
Proposed posts 2013/14	–	–	–	1	6	7	40	–	47
Net change	–	–	–	–	–	–	–	–	–

Mission Support Division									
Approved posts 2012/13	–	1	6	8	60	75	127	16	218
Proposed posts 2013/14	–	1	6	8	58	73	128	16	217
Net change	–	–	–	–	(2)	(2)	1	–	(1)
Approved temporary positions[b] 2012/13	–	–	–	–	–	–	1	–	1
Proposed temporary positions[b] 2013/14	–	–	–	–	–	–	1	–	1
Net change	–	–	–	–	–	–	–	–	–
Subtotal									
Approved 2012/13	–	1	6	8	60	75	128	16	219
Proposed 2013/14	–	1	6	8	58	73	129	16	218
Net change	–	–	–	–	(2)	(2)	1	–	(1)
Total (I)									
Approved 2012/13	–	1	7	9	66	83	169	16	268
Proposed 2013/14	–	1	7	9	64	81	170	16	267
Net change	–	–	–	–	(2)	(2)	1	–	(1)

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance, in civilian personnel costs.

Mission Support Division (summary)

International staff: net decrease of 2 posts (conversion of 1 Field Service post of Finance Assistant to 1 national General Service post in the Finance and Budget Section and abolishment of 1 Field Service post in the Aviation Section)

National staff: net increase of 1 post (conversion of 1 Field Service post of Finance Assistant to 1 national General Service post in the Finance and Budget Section)

Conduct and Discipline Team

National staff: increase of 1 post (conversion of 1 national General Service position to post)

General temporary assistance positions: decrease of 1 temporary position (conversion of 1 national General Service position to post)

25. The role of the Conduct and Discipline Team in peacekeeping missions is to implement a strategy to eliminate misconduct, including sexual exploitation and abuse, on the basis of three core elements: prevention activities, enforcement activities and remedial action activities. These functions have become an integral part of peacekeeping operations, and can be considered now to be of a continuous nature. It is therefore proposed to convert one temporary national General Service position of Administrative Assistant to a regular post.

Office of the Chief of Mission Support

International staff: net decrease of 1 post (redeployment of 1 P-3 post of Budget Officer to the Finance and Budget Section)

National staff: net decrease of 1 post (redeployment of 1 national General Service post to the Finance and Budget Section)

Finance and Budget Section (formerly Finance Section)

International staff: no net change (redeployment of 1 P-3 post of Budget Officer from the Office of the Chief of Mission Support and conversion of 1 Field Service post of Finance and Budget Assistant to a national General Service post)

National staff: net increase of 2 posts (conversion of 1 Field Service post and redeployment of 1 national General Service post of Finance and Budget Assistant from the Office of the Chief of Mission Support)

26. As the United Nations moves towards the implementation of IPSAS and Umoja, it is envisaged that there will be a convergence of activities currently being conducted under the separate functions of budget and finance. As a result, it is proposed to consolidate the Finance Section and the Budget Unit into a new Finance and Budget Section. The Section will be led by the Chief Finance and Budget Officer at the P-4 level. The Budget Officer at the P-3 level will be able to function as a deputy to the Chief Finance Officer, and the budgetary management function will have better support through the larger joint Section. The resulting Section will also have the sufficient capacity to allow for the conversion of one Field Service Finance Assistant post to a National General Staff position.

Aviation Section

International staff: net decrease of 1 post (abolishment of 1 Field Service post in the Aviation Section)

27. The position of Field Service Administrative Assistant in the Office of the Chief Aviation Officer was required to provide a confidential link to military operations through the Office of the Chief of Staff. However, this task has now been undertaken by the Chief of the Aviation Section and the remaining staff, and consequently the post is proposed to be abolished.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures (2011/12)	Apportionment (2012/13)	Cost estimates (2013/14)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	5 899.6	5 633.1	5 808.4	175.3	3.1
Military contingents	714.3	742.6	740.4	(2.2)	(0.3)
United Nations police	89.2	153.4	153.7	0.3	0.2
Formed police units	–	–	–	–	–
Subtotal	**6 703.1**	**6 529.1**	**6 702.5**	**173.4**	**2.7**
Civilian personnel					
International staff	18 872.1	18 087.6	17 928.0	(159.6)	(0.9)
National staff	4 862.3	5 646.1	5 572.9	(73.2)	(1.3)
United Nations Volunteers	755.0	576.1	562.9	(13.2)	(2.3)
General temporary assistance	63.4	64.5	32.4	(32.1)	(49.8)
Subtotal	**24 552.8**	**24 374.3**	**24 096.2**	**(278.1)**	**(1.1)**
Operational costs					
Government-provided personnel	44.9	39.4	78.8	39.4	100.0
Civilian electoral observers	–	–	–	–	–
Consultants	13.5	15.0	15.0	–	–
Official travel	753.7	726.4	715.1	(11.3)	(1.6)
Facilities and infrastructure	4 608.9	3 182.1	2 990.3	(191.8)	(6.0)
Ground transportation	1 265.0	1 110.5	1 561.1	450.6	40.6
Air transportation	14 678.0	15 792.5	14 934.7	(857.8)	(5.4)
Naval transportation	–	–	–	–	–
Communications	1 886.6	1 121.3	1 534.3	413.0	36.8
Information technology	1 103.4	946.1	1 009.5	63.4	6.7
Medical	168.2	170.7	201.0	30.3	17.8
Special equipment	–	–	–	–	–
Other supplies, services and equipment	4 171.4	4 245.6	4 553.4	307.8	7.2
Quick-impact projects	50.0	–	–	–	–
Subtotal	**28 743.6**	**27 349.6**	**27 593.2**	**243.6**	**0.9**
Gross requirements	**59 999.5**	**58 253.0**	**58 391.9**	**138.9**	**0.2**
Staff assessment income	2 594.2	2 280.6	2 422.0	141.4	6.2
Net requirements	**57 405.3**	**55 972.4**	**55 969.9**	**(2.5)**	**(0.0)**
Voluntary contributions in kind (budgeted)[a]	2 071.7	3 046.8	2 071.7	(975.1)	(32.0)
Total requirements	**62 071.2**	**61 299.8**	**60 463.6**	**(836.2)**	**(1.4)**

[a] Cost estimates for 2013/14 are inclusive of $1,718,345 from the Government of Morocco and $353,335 from the Government of Algeria.

B. Non-budgeted contributions

28. The estimated value of non-budgeted contributions for the period from 1 July 2013 to 30 June 2014 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-mission agreement[a]	1 476.0
Voluntary contributions in kind (non-budgeted)	–
Total	**1 476.0**

[a] Inclusive of accommodation provided by the Government of Morocco ($1,394,000) and the Government of Algeria ($82,000).

C. Efficiency gains

29. The cost estimates for the period from 1 July 2013 to 30 June 2014 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Air operations	836.0	Reduction of one fixed-wing aircraft and performance of requested Mission's tasks by fewer aircraft
Total	**836.0**	

D. Vacancy factors

30. The cost estimates for the period from 1 July 2013 to 30 June 2014 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2011/12*	*Budgeted 2012/13*	*Projected 2013/14*
Military and police personnel			
Military observers	1.5	2.0	2.0
Military contingents	–	–	–
United Nations police	16.7	–	–
Civilian personnel			
International staff	2.9	2.0	3.0
National staff			
National Professional Officers	50.0	–	–
National General Service staff	4.2	5.0	4.0

Category	Actual 2011/12	Budgeted 2012/13	Projected 2013/14
United Nations Volunteers	10.0	2.0	6.0
Temporary positions[a]			
International staff	–	–	–
National staff	–	–	–
Government-provided personnel	60.0	80.0	60.0

[a] Funded under general temporary assistance.

31. The vacancy rates for international staff, national General Service staff, United Nations Volunteers and Government-provided personnel have been adapted to reflect the actual vacancy rate in the 2011/12 period and during the period from July to December 2012 and taking into account projected recruitments.

E. Contingent-owned equipment: major equipment and self-sustainment

32. Requirements for the period from 1 July 2013 to 30 June 2014 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of $201,100, as follows:

(Thousands of United States dollars)

Category	Estimated amount
Major equipment	
Military contingents	130.4
Formed police units	–
Subtotal	**130.4**
Self-sustainment	
Facilities and infrastructure	1.6
Communications	–
Medical	69.1
Special equipment	–
Subtotal	**70.7**
Total	**201.1**

Mission factors	Percentage	Effective date	Last review date
A. Applicable to Mission area			
Extreme environmental condition factor	–	1 November 2010	10 December 2010
Intensified operational condition factor	0.8	1 November 2010	10 December 2010
Hostile action/forced abandonment factor	0.8	1 November 2010	10 December 2010
B. Applicable to home country			
Incremental transportation factor	4.0	1 November 2010	10 December 2010

F. Training

33. The estimated resource requirements for training for the period from 1 July 2013 to 30 June 2014 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	15.0
Official travel	
Official travel, training	204.5
Other supplies, services and equipment	
Training fees, supplies and services	110.4
Total	**329.9**

34. The number of participants planned for the period from 1 July 2013 to 30 June 2014, compared to previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2011/12	*Planned 2012/13*	*Proposed 2013/14*	*Actual 2011/12*	*Planned 2012/13*	*Proposed 2013/14*	*Actual 2011/12*	*Planned 2012/13*	*Proposed 2013/14*
Internal	359	15	50	365	21	204	–	–	–
External[a]	31	27	32	4	23	32	–	–	–
Total	**390**	**42**	**82**	**369**	**44**	**236**	–	–	–

[a] Includes the United Nations Logistics Base at Brindisi, Italy, and outside the mission area.

35. During the 2013/14 period, the Mission is planning to train a higher number of staff. In order to successfully implement IPSAS and Umoja projects during the 2013/14 period, the Mission will require a continuous training process for its staff, including through external training. In addition, with a view to planning future reductions in the mission support staffing structure, it is necessary to build the requisite skill set for the remaining staff. The Mission will seek to utilize e-learning programmes and training within the Mission as much as possible, also considering the remote location of the Mission.

G. Mine detection and mine-clearing services

36. The estimated resource requirements for mine detection and mine-clearing services for the period from 1 July 2013 to 30 June 2014 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Special equipment	
Mine detection and mine-clearing equipment	–
Other supplies, services and equipment	
Mine detection and mine-clearing services	3 100.0
Mine detection and mine-clearing supplies	–
Total	**3 100.0**

37. Demining activities are conducted by the Royal Moroccan Army on the west side of the berm, while the MINURSO NGO implementing partner conducts demining operations on the east side of the berm. The demining target of 1 million m^2 is based on subsurface clearance that will be conducted on the east side of the berm in 2013/2014.

38. Since the inception of the MINURSO Mine Action Coordination Centre in 2008, the Geneva International Centre for Humanitarian Demining has provided consistent technical support and guidance in managing and updating data in the Information Management System for Mine Action database for both the Mission and its NGO implementing partner.

H. Quick-impact projects

39. The estimated resource requirements for quick-impact projects for the period from 1 July 2013 to 30 June 2014, compared to previous periods, are as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2011 to 30 June 2012 (actual)	50.0	2
1 July 2012 to 30 June 2013 (approved)	–	–
1 July 2013 to 30 June 2014 (proposed)	–	–

40. Two quick-impact projects were completed in 2011/12 and involved well drilling in the area of operations east of the berm to increase the amount of water available to the Mission team sites and to the local population, as well as to enhance the image of the Mission and expand its presence in the region. No quick-impact projects are proposed in 2013/14 budget.

III. Analysis of variances[1]

41. The standard terminology applied with respect to the analysis of resource variances in this section is defined in annex I.B to the present report. The terminology used remains the same as in previous reports.

	Variance	
Military observers	$175.3	3.1%

• **External: change in market price levels**

42. The increased requirements are attributable mainly to higher requirements for travel on emplacement, rotation and repatriation owing to higher ticket costs.

	Variance	
International staff	($159.6)	(0.9%)

• **Management: decreased inputs and same outputs**

43. The decreased requirements are attributable mainly to the increase of vacancy factor from 2 per cent in the budget period 2012/13 to 3 per cent in the budget period 2013/14 and the net reduction of one international post (abolishment of 1 Field Service post and nationalization of 1 Field Service post in the support component partly offset by the establishment of 1 P-5 post of Chief Joint Mission Analysis Centre). The overall decrease is partly offset by the revised salary scale for international staff.

	Variance	
General temporary assistance	($32.1)	(49.8%)

• **Management: decreased inputs and outputs**

44. The decreased requirements are attributable mainly to the conversion of one temporary national General Service position of Administrative Assistant to a regular post.

	Variance	
Government-provided personnel	$39.4	100.0%

• **Management: increased inputs and same outputs**

45. The increased requirements are attributable mainly to the decrease of vacancy factor from 80 per cent in the 2012/13 budget to 60 per cent in the 2013/14 budget.

	Variance	
Facilities and infrastructure	($191.8)	(6.0%)

• **Management: decreased inputs and outputs**

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

46. The decreased requirements are attributable mainly to no construction services budgeted as construction projects will be implemented in 2012/13, reduction in maintenance and engineering services and lower acquisitions of equipment. The overall decrease is partly offset by higher requirement for defence equipment and alteration services owing to security upgrades, higher cost of utilities due to connection to the national grid and increase for fuel at team sites due to new larger generators.

	Variance	
Ground transportation	$450.6	40.6%

- **Management: increased inputs and same outputs**

47. The increased requirements are attributable mainly to acquisitions of one mobile crane and one tractor truck, as well as higher requirements for spare parts owing to the extended lifetime of existing vehicles. The overall increase is offset partly by lower requirements of liability insurance owing to the reduction of light vehicle holdings.

	Variance	
Air transportation	($857.8)	(5.4%)

- **Management: decreased inputs and same outputs**

48. Lower requirements are attributable mainly to lower cost of rental and operation of fixed-wing aircraft owing to the reduction of one aircraft. The overall decrease is offset partly by higher requirements for provisions for depositioning, positioning and painting helicopters owing to anticipated establishment of new contracts.

	Variance	
Communications	$413.0	36.8%

- **Management: increased inputs and outputs**

49. The increased requirements are attributable mainly to increased provision for commercial communications. With a wider range of information technology programmes products to be used in team sites by military and civilian staff, the existing capacity is becoming inadequate. It is therefore necessary to increase bandwidth to support current and future usage.

	Variance	
Information technology	$63.4	6.7%

- **Management: increased inputs and outputs**

50. The increased requirements are attributable mainly to higher provisions for information technology services owing to first, second and third level support and upgrade and update of software systems and applications at a rate of $320 per user/year, inclusive of the Field Support Suite (Umoja enabler consisting of 18 modules), and centrally provided Office of Information and Communications

Technology support services at a rate of $75 per use/year. The overall increase is offset partly by lower provisions for acquisition of equipment since the purchase of virtual desktop infrastructure resulted in lower requirements for computers.

	Variance	
Medical	$30.3	17.8%

- **Management: increased inputs and outputs**

51. The increased requirements are attributable mainly to the higher expected number of medical evacuations based on actual cases in 2011 and 2012.

	Variance	
Other supplies, services and equipment	$307.8	7.2%

- **Management: increased inputs and outputs**

52. The increased requirements are attributable mainly to: (a) increased provisions for mine detection and clearing services owing to higher cost under the contract of the implementing partner of the Mine Action Coordination Centre who supports demining activities; and (b) increased requirements for the acquisition of freight equipment.

IV. Actions to be taken by the General Assembly

53. **The actions to be taken by the General Assembly in connection with the financing of MINURSO are:**

(a) **Appropriation of the amount of $58,391,900 for the maintenance of MINURSO for the 12-month period from 1 July 2013 to 30 June 2014;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $4,865,991, should the Security Council decide to continue the mandate of MINURSO.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 66/264 and 66/278, and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly, and of the United Nations Board of Auditors and the Office of Internal Oversight Services

A. General Assembly

Cross-cutting issues

(Resolution 66/264)

Decision/request	*Action taken to implement decision/request*
Notes some recent improvements in the vacancy and turnover rates for civilian staff, while recognizing scope for improvement, and therefore requests the Secretary-General to ensure that vacant posts are filled expeditiously (para. 21)	The Mission maintains low vacancy rates
Underlines the importance of the Secretary-General comprehensively reviewing the civilian staffing requirements for each peacekeeping mission, with particular attention to the feasibility of nationalizing Field Service posts and improving the ratio of substantive to support staff, in particular when there is a significant change in mandate or authorized force levels, to ensure that the civilian staffing structure is appropriate to effectively implement the current mission mandate and that it reflects staffing best practices across missions (para. 23)	MINURSO is reviewing its staffing requirement consistently trying to identify the possibilities to convert international posts to national posts without affecting the operational requirements of the Mission
Welcomes improvements regarding, inter alia, the physical verification of non-expendable property, stresses the importance of strengthening the full cycle of supply chain management within peacekeeping operations, and in this regard reiterates its request to the Secretary-General to strengthen internal controls in the management of such assets to ensure adequate safeguards to prevent waste and financial loss to the Organization (para. 30)	Different stock and custodianship movements of the Mission's non-expendable property in different locations are captured and updated in Galileo within 48 hours. Proper briefings on this policy were delivered in favour of in-processing United Nations military observers due to frequent hand-over/take-over processes at team sites In close coordination with the Property Management Unit, periodic and random physical inventories were continuously conducted and cross-checked against Galileo and Business Object reports, and communicated on time to involved stakeholders

Decision/request	*Action taken to implement decision/request*
	Considering the life span and authorized entitlements, the Mission has been allocating special attention to optimize the full cycle of non-expendable assets supply chain management to avoid stock ruptures and surpluses. Careful budgeting, requisitioning, receiving and inspection, issuing, inventory count, and writing off procedures have been strictly maintained
[...] requests the Secretary-General to ensure the application of liberty usage guidelines for all mission vehicles and to report thereon in the next overview report on the financing of the United Nations peacekeeping operations (para. 31)	The Mission applies the liberty usage guidelines in accordance with MINURSO Information Circular MIN-101-2007 for all liberty use

Financing of MINURSO

(Resolution 66/278)

Decision/request	*Action taken to implement decision/request*
Regrets the cancellation of the green technology project at the Mission, and underlines that budget proposals for such projects should be based on well-researched planning assumptions and, to the extent possible, demonstrated potential for the realization of efficiency gains (para. 11)	The Mission acknowledges the observation
Requests the Secretary-General to adjust the ratios of Mission staff to vehicle and computer holdings in accordance with the standard ratios established for peacekeeping operations and to report thereon to the General Assembly at the second part of its resumed sixty-seventh session (para. 12)	The Mission convened a Vehicle Establishment Committee meeting on 19 July 2012 where the Mission's ratios for vehicle holding were realigned in accordance with the standard ratios In order to comply with standard ratios, the Mission intends to write off 189 light vehicles, coupled with no acquisition of light vehicles in the 2013/14 budget The Mission is budgeting to achieve information technology holding within the information and communication technology for development standard ratio of issuance

B. Advisory Committee on Administrative and Budgetary Questions

Cross-cutting issues

(A/66/718)

Request/recommendation	*Action taken to implement request/recommendation*
To facilitate an assessment of the impact of efficiency measures on budget implementation, the Advisory Committee is of the view that, where applicable, in the context of the analysis of variances, budget performance reports should include details of savings resulting from the implementation of efficiency measures (para. 19)	Consolidated Warehouses Project: the MINURSO warehouses process has been consolidated effective July 2012. Three warehouse national staff were redeployed to the newly established Intermodal Freight Unit, without recruiting new staff, and 1 UNV position and 1 National General Service post was abolished
The Advisory Committee is of the view that, in the preparation of the budget performance reports for the 2011/12 period, a distinction must be made between any savings which derive from the implementation of efficiency measures and underexpenditures resulting from other factors (para. 23)	2011/12 performance reports provide information on the implementation of planned efficiency gains
The Advisory Committee welcomes efforts to identify cross-cutting targets for resource reductions and to critically examine proposals for capital expenditures by field missions, and notes the assurance given that the particular circumstances pertaining to each peacekeeping operation were taken into account during budget preparation. The Committee considers, however, that the budget proposals should have provided more information on how those measures are going to be applied by each mission, including, where appropriate, any mitigating measures planned to ensure that there would be no impact on mandate implementation (para. 33)	Reductions established by the Department of Peacekeeping Operations and the Department of Field Support in liaison with each mission were informed through analysis and discussion of individual mission circumstances in each case. In this context, reductions were informed by reviewing budgetary and performance data, comparative analysis of resourcing levels between similar peacekeeping operations, the progress in implementing the key pillars of the global field support strategy, and specific operational conditions and mandates While each mission will implement operational changes that are specific to its particular requirements and circumstances, a key imperative in this regard across all missions is to drive efforts to reduce waste and losses and further increase operational efficiencies. All missions are encouraged to recognize the need to "do more with less", given the significant increase in cost of peacekeeping mission. Particular efforts include efforts to reduce equipment requiring fuel, particularly vehicles, aircraft and generators; improving supply lines and better warehouse management; and continued coordination of aircraft requirements between missions supported by the Transportation and Movements Integrated Control Centre

Request/recommendation	*Action taken to implement request/recommendation*
	Therefore, mandate and other operational requirements remain an imperative for all missions and will not be compromised by these reductions. The budget proposals reflect such imperatives in their submission
In this regard, the Advisory Committee also cautions against equating the deferral of capital expenditures with the implementation of sustainable efficiency measures that are based on changes in business processes which enable the more cost-efficient delivery of mandates. The Advisory Committee further expects that careful planning will be undertaken to ensure that any restoration of delayed capital expenditures during the 2012/13 period does not create a significant additional financial burden on Member States in subsequent financial periods (para. 34)	The Department of Field Support continues with its approach of advancing its decision-making process in identifying strategic priorities for resource requirements to guide the budget formulation exercise for all peacekeeping missions. In this regard, missions are expected to prioritize existing resources, scrutinize asset replacements according to priorities and justify any remaining new requirements. Identifying the strategic priorities and linking targeted proposals at an earlier stage allow for a cross-cutting approach to resource management for the Department of Field Support, the Department of Political Affairs and the Department of Peacekeeping Operations. While capital expenditure remains key to the effective delivery of a peacekeeping mandate, this approach of the Department of Field Support and the Department of Peacekeeping Operations is expected to mitigate the impact of the financial burden of capital expenditure in coming years
The Advisory Committee is of the view that the delayed deployment factors and vacancy rates to be applied should be based on fully justified budgetary assumptions that take into account both historical data and foreseeable factors. In this regard, clear justification should be provided in budget documents for the rates used, particularly when these differ from the actual rates at the time of budget preparation (para. 36)	The Mission complies with the recommendation while formulating budget proposals
The Advisory Committee considers that the human resources management reforms approved by the General Assembly in recent years and the availability of pre-cleared candidates on the roster should result in a demonstrable and sustained reduction in actual vacancy rates for civilian staff throughout peacekeeping operations. The Committee is therefore of the view that this issue should be kept under review in the context of future budget submission (para. 38)	The Mission maintains a low vacancy rate

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee is of the view that, in order to provide clarity regarding the basis for the resource requirements being proposed, particularly when missions are deploying or expanding, the information provided to the General Assembly in the context of proposed budgets should include details of the phased deployment schedules of troops and police and their impact on resource requirements (para. 39)	The budget proposal includes basis of proposed resources requirements
The Advisory Committee reiterates its position that the continuing requirement for long-vacant posts should be reviewed on an ongoing basis and, in particular, before requests for new posts are made to the General Assembly. It is not clear to the Committee that such reviews are being systematically undertaken by each peacekeeping operation. In this regard, it is recalled that in the context of the proposed programme budget, the General Assembly, in its resolution 66/246, endorsed the recommendation of the Advisory Committee that the continuing need for posts that have been vacant for two years or longer should be rejustified together with an explanation for the vacancy. The Committee recommends that a similar requirement apply to posts in peacekeeping operations and that information on posts that have been vacant for two years or longer should be included in mission budget proposals, along with specific justification for any that are proposed for retention (para. 54)	The Mission is reviewing its staffing structure on a regular basis, as well as its vacancy rates
In this regard, the Advisory Committee remains concerned at the proportion of peacekeeping training resources that are for training-related travel. The Committee reiterates its position that travel for training should be kept under close review and limited to the extent possible (para. 74)	The Mission keeps monitoring to limit training-related travel to the essential operational requirement of the Mission

Request/recommendation	*Action taken to implement request/recommendation*
The Committee recommends that in future reports on benefits and cost savings, further effort be made to gather and provide reliable supporting information to enable the cause and effect relationships between actions taken and any reported benefits or savings being reported to be clearly demonstrated. The Committee notes that reporting on the evaluation of the impact of efficiency measures on mandate and service delivery remains deficient at this stage (para. 86)	The Mission will implement the recommendation as far as possible
The Advisory Committee recommends that the Secretary-General be requested to review vehicle and information technology equipment holdings in peacekeeping operations and to align such holdings with the standard ratios established by the Department of Field Support and promulgated in the Standard Cost and Ratio Manual. The Committee requests that information in that regard be provided in the context of the next overview report. The Committee recognizes that mission-specific operational circumstances may exist that justify holdings in excess of the standard ratios and requests that, where applicable, such justification be clearly outlined in the 2013/14 budget proposals for the Mission concerned (para. 91)	The Mission is in the process of aligning vehicles and equipment holdings such as spare parts in accordance with the steering committee on reform and management. The Mission reviewed its vehicle holdings in July 2012 by convening a vehicle establishment committee and has applied the standard ratio The Mission's ratio for vehicle spare parts is slightly higher for special purpose vehicles and engineering equipment owing to age and mechanical condition of the fleet In addition, the Mission takes note and has applied the ratios as prescribed by the Information and Communications Technology Division/Department of Field Support. In clearly noted circumstances excess holdings are required. For MINURSO, these instances are as follows: (a) Computers in training rooms; (b) Computers in Internet cafes located at remote team sites and offices. This allows support personnel who travel to these locations to still have access to Internet resources, e-mail and standard computing; (c) Computers for special processes and monitoring such as car log, Communication and Information Technology Section programming and control and HF data systems. This includes some of the laptop inventory
The Committee is of the view that the holdings of information technology equipment by peacekeeping operations should also be based on planned deployment levels of personnel for the period concerned or, if higher, on actual deployment in the Mission, rather than on the full authorized level of personnel (para. 92)	In the current budget preparations budgeted vacancy rates were applied against information technology computing requirements. Owing to the high rate of incumbency of all post categories in MINURSO, this methodology is unlikely to produce any significant changes in the requirement

Request/recommendation	*Action taken to implement request/recommendation*
The Committee further requests that future budget proposals for peacekeeping operations include specific information on all construction projects for which resources of more than $1 million are sought for the financial period in question (para. 106)	No construction project of more than $1 million is sought for the financial period in question
The Advisory Committee notes the actions taken to transfer vehicles between missions to meet emerging requirements, but remains of the view that a further review of the vehicle holdings of peacekeeping missions is required (para. 110)	MINURSO has reviewed surplus vehicle holdings of peacekeeping missions on Galileo in the preparation of the 2013/14 budget and has identified replacements
The Committee recognizes that operational developments may, on occasion, lead to additional requirements for travel. The Committee is concerned, however, about the level of overexpenditure on travel reported for the period 2010/11. The Committee stresses the importance that travel requirements be properly budgeted and that every effort be made to ensure that travel expenditures remain within approved provisions (para. 137)	MINURSO strictly monitors its travel The overexpenditure has occurred because of unpredictable conditions that occur, such as sand storms, emergency interventions and calls and needs for military vital support, bearing in mind that team sites are spread out in the desert hundreds of kilometres away from each other
The Committee notes the reduction in the provision for official travel, but is of the view that requirements in this area should continue to be kept under close review. While the Committee accepts that the effective delivery of mandates necessitates travel, it is concerned about the disruption to the day-to-day work of staff and the possible impact on programme delivery of prolonged absences from duty stations. As such, the Committee considers that maximum use should be made of advances in information and communications technology and other methods of representation to reduce the need for travel. The Committee has also raised particular concerns about the level of training-related travel being undertaken (para. 138)	MINURSO is supporting this requirement by hosting an increased number of videoteleconference events

Financing of the United Nations Mission for the Referendum in Western Sahara

(A/66/718/Add.6)

Request/recommendation	*Action taken to implement request/recommendation*
In considering the performance report of MINURSO for the period from 1 July 2010 to 30 June 2011, the Advisory Committee has taken into account the information on the implementation of the recommendations of the Board of Auditors related to the Mission as referred to in paragraph 41 below. In addition, the report of the Advisory Committee on the report of the Board on the accounts of the United Nations peacekeeping operations for the period ended 30 June 2011 is contained in document A/66/719. The Advisory Committee continues to stress the value of the findings of the Board of Auditors and reiterates the need for the implementation of the Board's recommendations within the time frames specified by the Secretary-General (para. 3)	
Upon enquiry, the Advisory Committee was further informed that the effect of the classification on national staff salaries was partly captured in the 2011/12 budget, but the magnitude was fully known only later owing to seniority requirements of staff for posts classified one level higher, recruitment procedures for the posts classified two levels higher and final review of the classification. For this reason, the 2012/13 budget reflects further increases in the average grade level of national posts arising from that same post classification exercise. The Advisory Committee is of the view that the impact of post classifications on subsequent financial periods should be better explained in future budget proposals in order to improve transparency (para. 23)	The Department of Field Support/Field Personnel Division will plan a classification exercise to allow, to the extent possible, financial requirements arising from them to be aligned with the budget cycles to which they relate

Request/recommendation	*Action taken to implement request/recommendation*
While the Advisory Committee understands that the Mission could not have foreseen the outcome of the post classification exercise, it is nonetheless of the view that these exercises should be planned to allow, to the extent possible, financial requirements arising from them to be aligned with the budget cycles to which they relate, in order to avoid redeployment of significant funds from other groups and consequent impact on planned activities (para. 24)	The Department of Field Support/Field Personnel Division will plan a classification exercise to allow, to the extent possible, financial requirements arising from them to be aligned with the budget cycles to which they relate
The Committee also notes from the information provided to it that the Mission's ratios for holdings of vehicles and computers are, under most categories, above the standard ratios established for peacekeeping operations. Upon enquiry, the Committee was provided with some explanations for the higher ratios for vehicles and computers currently maintained at the Mission. The Advisory Committee, nevertheless, recommends that MINURSO review its holdings for vehicles and information technology equipment and make necessary adjustments to the current high ratios when planning requirements for future budgets. The Committee's further comments on this issue are reflected in the context of its report on cross-cutting issues (para. 29)	The Mission convened a vehicle establishment committee meeting on 19 July 2012, at which the Mission's ratios for vehicle holding were realigned in accordance with the standard ratios In order to comply with standard ratios, the Mission intends to write off 189 light vehicles coupled with no acquisition of light vehicles in the 2013/14 budget
It is indicated that for 2012/13, MINURSO will reduce its fleet of rotary-wing aircraft from three to two while continuing to operate three fixed-wing aircraft, resulting in efficiency gains of $4.2 million. The Advisory Committee notes that the reduction in the rotary-wing aircraft fleet took effect in May 2011. The Committee also notes that in the proposed budget, the rationale for removing one rotary-wing aircraft from the fleet is not clearly presented, nor is information provided on how the Mission would mitigate any adverse impact on mandate delivery. Upon enquiry, the Committee was informed that two helicopters were adequate for the Mission's operations and that steps taken to mitigate any adverse impact included an increase in air reconnaissance hours and a reduction in the number of hours flown on administrative and	Recommendation accepted and implemented. MINURSO is continuously exploring ways to reduce its aviation operational costs. In reviewing MINURSO aviation requirements it was determined that the medium-size passenger An-24 type of aircraft is no longer required; therefore, effective November 2012 the fleet of fixed-wing aircraft was reduced from three to two aircraft without effecting mandate delivery

Request/recommendation	*Action taken to implement request/recommendation*
logistical tasks. The Advisory Committee recommends that in reviewing air asset requirements for all peacekeeping operations, full justifications for changes proposed should be provided in future budget proposals, including information on steps to be taken to mitigate any unintended consequences so that mandate delivery is not adversely affected (para. 30)	
The Advisory Committee notes fro the budget performance report for 2010/11 that the planned installation of two wind-propelled power turbines was cancelled owing to the complex nature of the project. Upon enquiry, the Committee was informed that there was lack of full operating knowledge of the system and trained staff to implement the project. The Committee was further informed that the project would be reconsidered after proper technical investigations into issues related to wind data, installation, maintenance and training were conducted in the near future. It is unclear to the Advisory Committee why the wind-propelled power turbines project was initially proposed without the full data and knowledge required for such projects. The Committee is of the view that budget proposals should be based on well-researched planning assumptions (para. 37)	The Mission acknowledges the Committee's comment and will plan budget proposals accordingly
The Advisory Committee recalls that for the 2011/12 period, $50,000 was requested for two quick-impact projects for wells east of the berm to provide water to team sites and the local population, which was the first request for quick-impact projects by the Mission. Upon enquiry, the Committee was informed that approval for the projects was granted only recently by the local authorities and that the implementation of the projects was expected to start before mid-March 2012. The Advisory Committee observes that the information provided in the proposed budget indicates that the projects were implemented, which in fact is not an accurate reflection of the status of the projects. The Advisory Committee once again encourages the Mission to ensure that the two quick-impact projects are implemented as soon as possible (para. 38)	The quick-impact projects for the two wells in Bir Lahlou and Mijek were completed in 2011 and 2012

C. Board of Auditors

(A/66/5 (Vol. II))

Request/recommendation	*Action taken to implement request/recommendation*
The Board also noted at other missions, such as the United Nations Interim Administration Mission in Kosovo, the United Nations Mission for the Referendum in Western Sahara and the United Nations Mission in the Central African Republic and Chad, frequent and widespread redeployments across budget classes, up to 100 per cent in some classes (para. 46)	The Mission has had strict redeployment monitoring, except for in the fiscal years 2010/11 and 2011/12, when it had to cover unforeseen expenditures under staff costs, national staff owing to the classification exercise and international staff owing to the harmonization of service
While the Board recognizes that changing operational requirements do require budget, frequent and high-value redeployments might be indicative of deficiencies in budget formulation and management. The Board considers that the Administration should enhance its current monitoring mechanism to strengthen budgetary management, in particular for individual high-value redeployments (para. 47)	The Mission does not request any redeployment unless there is a real need for the action, ither for low-value or high-value redeployment or realignment The Mission has a monitoring system controlled by the budget unit and also by the budget focal point
The Board also recommends that the Administration enhance the existing monitoring and review of budgetary redeployments to ensure that they are fully justified as they arise and before expenditures are incurred (para. 49)	The Mission will enhance expenditure monitoring to ensure that the redeployment is fully justified when it becomes inevitable

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see section I of the present report);

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority-mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority-mandated activities within the Mission
- **Post conversion**: three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

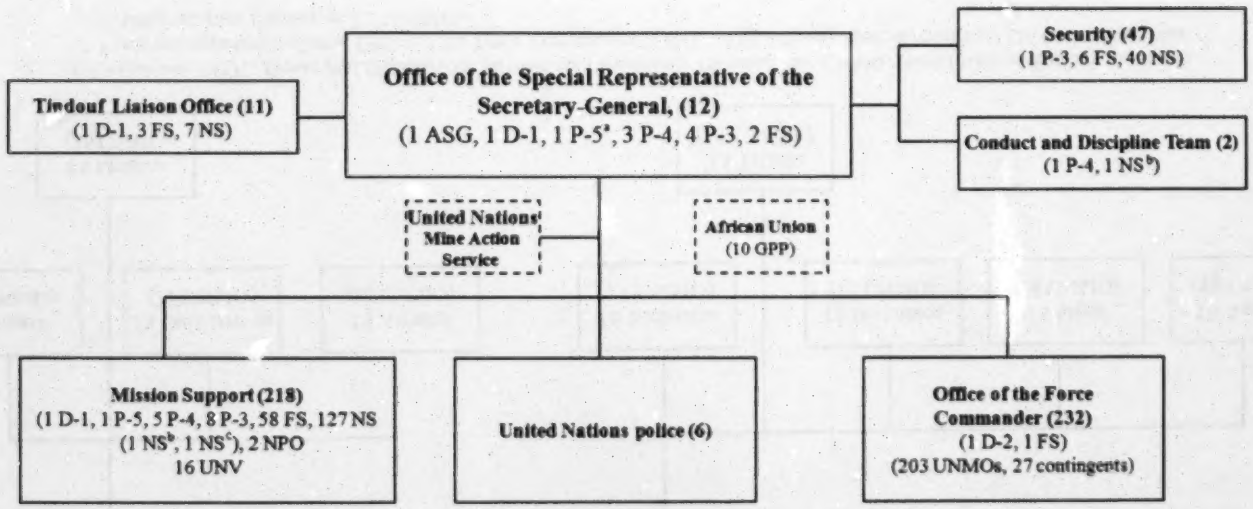
- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate

- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

Annex II

Organization chart(s)

A. Organizational structure of the United Nations Mission for the Referendum in Western Sahara


Tindouf Liaison Office (11)
(1 D-1, 3 FS, 7 NS)
Office of the Special Representative of the Secretary-General, (12)
(1 ASG, 1 D-1, 1 P-5[a], 3 P-4, 4 P-3, 2 FS)
Security (47)
(1 P-3, 6 FS, 40 NS)
Conduct and Discipline Team (2)
(1 P-4, 1 NS[b])
United Nations Mine Action Service
African Union
(10 GPP)
Mission Support (218)
(1 D-1, 1 P-5, 5 P-4, 8 P-3, 58 FS, 127 NS
(1 NS[b], 1 NS[c]), 2 NPO
16 UNV
United Nations police (6)
Office of the Force Commander (232)
(1 D-2, 1 FS)
(203 UNMOs, 27 contingents)

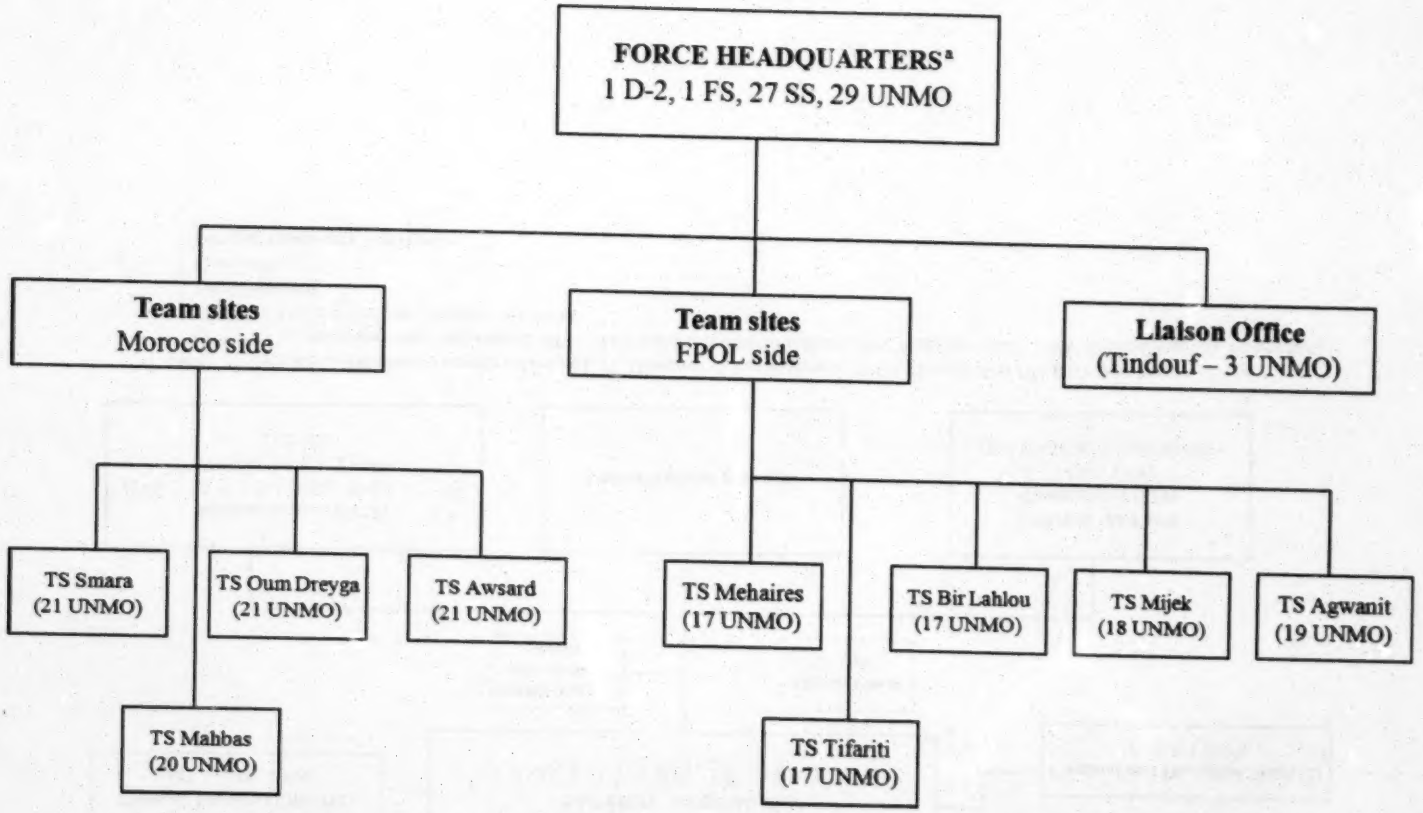
Abbreviations: ASG, Assistant Secretary-General; D, Director; P, Professional; FPOL, Frente POLISARIO; FS, Field Service; GPP, Government-provided personnel; NPO, National Professional Officer; NS, National Staff; UNV, United Nations Volunteers; UNMOs, United Nations military observers.

[a] Establishment.

[b] Conversion.

[c] General temporary assistance.

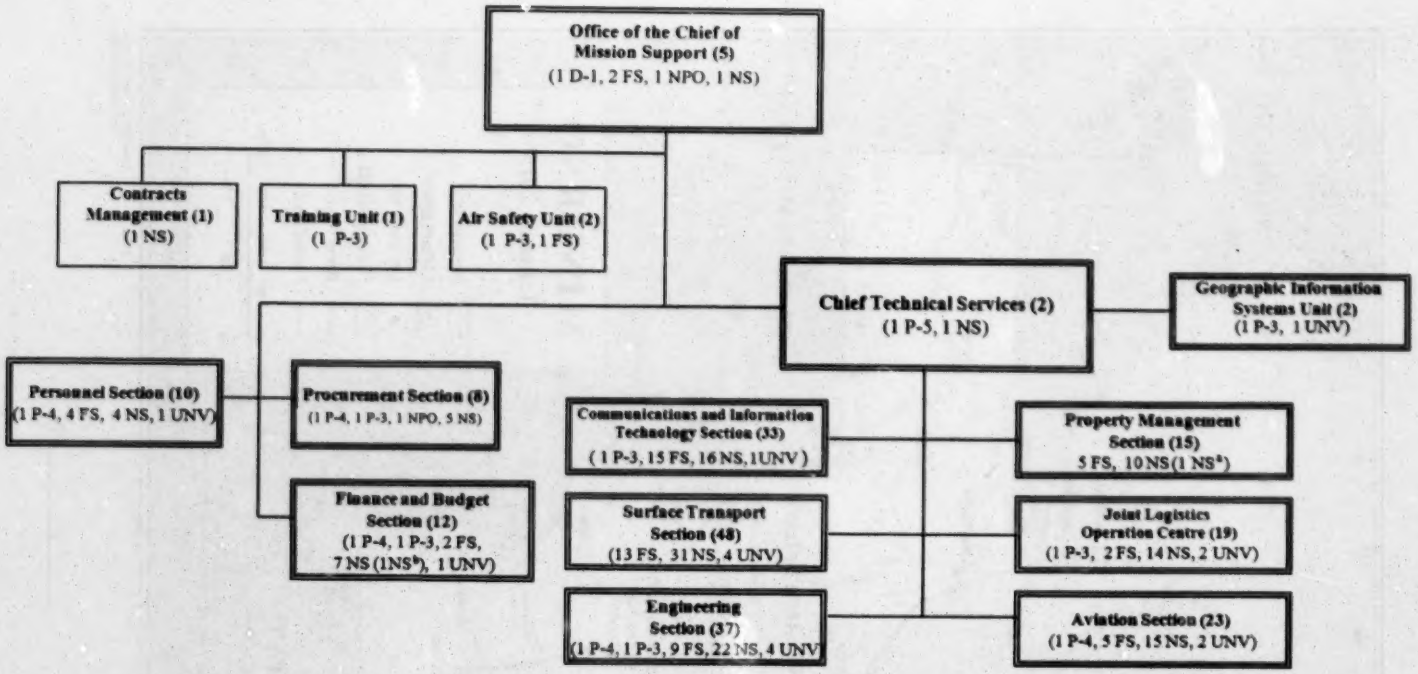
B. Military Component



Abbreviations: FPOL, Frente POLISARIO; SS, support staff (military); TS, team site; UNMO, United Nations military observers.

[a] Force headquarters includes: Office of the Force Commander (1 D-1, 1 FS); 27 contingent support staff (20 for Medical Unit, 7 Administrative Clerks), and 29 UNMOs.

C. Mission Support Division


Office of the Chief of Mission Support (5)
(1 D-1, 2 FS, 1 NPO, 1 NS)
Contracts Management (1)
(1 NS)
Training Unit (1)
(1 P-3)
Air Safety Unit (2)
(1 P-3, 1 FS)
Chief Technical Services (2)
(1 P-5, 1 NS)
Geographic Information Systems Unit (2)
(1 P-3, 1 UNV)
Personnel Section (10)
(1 P-4, 4 FS, 4 NS, 1 UNV)
Procurement Section (8)
(1 P-4, 1 P-3, 1 NPO, 5 NS)
Finance and Budget Section (12)
(1 P-4, 1 P-3, 2 FS, 7 NS (1NS[b]), 1 UNV)
Communications and Information Technology Section (33)
(1 P-3, 15 FS, 16 NS, 1UNV)
Surface Transport Section (48)
(13 FS, 31 NS, 4 UNV)
Engineering Section (37)
(1 P-4, 1 P-3, 9 FS, 22 NS, 4 UNV)
Property Management Section (15)
5 FS, 10 NS(1 NS[a])
Joint Logistics Operation Centre (19)
(1 P-3, 2 FS, 14 NS, 2 UNV)
Aviation Section (23)
(1 P-4, 5 FS, 15 NS, 2 UNV)

Abbreviations: D, Director; P, Professional; FS, Field Service; NS, National Staff; UNV, United Nations Volunteers.

[a] General temporary assistance.

[b] Conversion.

MOROCCO
ALGERIA
MAURITANIA
Western Sahara
ATLANTIC OCEAN
CANARY ISLANDS
Lanzarote
La Palma
Tenerife
Santa Cruz de Tenerife
Fuerteventura
Las Palmas
Gran Canaria
Gomera
Hierro
Agadir
Tiznit
Sidi Ifni
Goulimine
Tan-Tan
Zag
Tindouf
Tarfaya
As-Saki
Laayoune
Al Ga'da
Hawza
Idiriya
Mahbas
Al Farcia
Smara
Boucraa
Bir Lahlou
Mehaires
Tifariti
Bir Mogrein
Guelta Zemmur
Boujdour
Aridal
Chalwa
Zbayra
Tagarzimat
Oum Dreyga
Bir Anzarane
Baggari
Ad Dakhla
Aargub
Imlily
Mijek
Zouerate
Awsard
Agwanit
Dougaj
Bir Gandouz
Tichla
Zug
Guerguerat
Bou Lahuar
Nouadhibou
La Guera
Choum
Atar
LO
HQ MINURSO
BANGLADESH
MINURSO
January 2013
Medical unit
Liaison office
UN team site
Provisional LO
Berm
Paved road
0 50 100 150 200 km
0 50 100 mi
The boundaries and names shown and the designations used on this map do not imply official endorsement or acceptance by the United Nations.
Map No. 3891 Rev. 70 UNITED NATIONS
January 2013
Department of Field Support
Cartographic Section